

**Comparative Indicators  
FY 2010**

Attachment #3

Indicator	<u>Santa Barbara</u> Adopted Budget	<u>Santa Cruz</u> Adopted Budget	<u>Redondo Beach</u> Proposed Budget	<u>Newport Beach</u> Adopted Budget	<u>Santa Monica</u> Adopted Budget	<u>Carlsbad</u> Proposed Budget	<u>Berkeley</u> Adopted Budget	<u>Ventura</u> Proposed	<u>Sunnyvale</u> Adopted	<u>Oceanside</u> Midyear	<u>Huntington</u> Beach Proposed
	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	Budget FY 2010	Budget FY 2010	Adjustments FY 2010	Budget FY 2010
Population 2009 California State Finance Office	90,308	58,982	67,646	86,252	92,949	104,652	107,178	108,787	138,826	179,681	202,480
Land Area (square miles)	21	12	6.3	14	8	42	10.5	21	24	42	26
Population per square mile	4,300.38	4,915.17	10,737.46	6,160.86	11,618.63	2,491.71	10,207.43	5,180.33	5,784.42	4,278.12	7,787.69
<b>Population characteristics</b>											
19 and under	18%	22%	18%	21%	15%	27%	21%	24%	28%	27%	22%
Over 65	15%	8%	11%	20%	14%	11%	10%	12%	11%	13%	12%
Median Income per Capita	\$ 35,286	\$ 25,758	\$ 47,119	\$ 77,395	\$ 57,230	\$ 44,168	\$ 31,888	\$ 31,370	\$ 38,058	\$ 25,919	\$ 39,910
Median Household Income	\$ 54,476	\$ 50,605	\$ 82,744	\$ 103,068	\$ 61,423	\$ 83,737	\$ 51,256	\$ 61,925	\$ 79,926	\$ 58,995	\$ 75,896
Percent of Owner-Occupied Housing	42%	46.60%	49.50%	55.70%	29.80%	67.40%	42.70%	58.3%	48.90%	62.10%	60%
<b>Financial Information</b>											
General Fund Revenue	\$ 105,022,627	\$ 75,133,992	\$ 67,161,079	\$ 150,139,606	\$ 247,432,082	\$ 109,323,397	\$ 141,800,000	\$ 85,489,560	\$ 122,237,810	\$ 125,372,992	\$ 181,345,941
General Fund Revenue per Capita	\$ 1,163	\$ 1,274	\$ 993	\$ 1,741	\$ 2,662	\$ 1,045	\$ 1,323	\$ 786	\$ 881	\$ 698	\$ 896
General Fund Expense	\$ 105,022,627	\$ 81,618,296	\$ 66,446,176	\$ 151,210,359	\$ 262,300,000	\$ 109,110,932	\$ 141,800,000	\$ 85,093,014	\$ 129,844,946	\$ 125,327,685	\$ 181,345,981
General Fund Expense per Capita	\$ 1,163	\$ 1,384	\$ 982	\$ 1,753	\$ 2,822	\$ 1,043	\$ 1,323	\$ 782	\$ 935	\$ 698	\$ 896
Authorized positions per 1,000 population	11.57	13.81	6.81	8.12	21.70	6.56	15.27				5.64
General Fund Capital Improvement	\$ 857,670	\$ -	\$ -	\$ 3,120,000	\$ 23,200,000	\$ 6,500,000	\$ 6,100,000	\$ 8,608,333	\$ 55,272	\$ 3,059,631	\$ 1,000,000
General Fund Capital as % of Gen Fund Exp.	0.82%	0.00%	0.00%	2.06%	8.84%	5.96%	4.30%	10.12%	0.04%	2.44%	0.55%
Total Key Tax Revenues Per Capita	\$ 707	\$ 639	\$ 687	\$ 1,328	\$ 1,648	\$ 824	\$ 1,008	\$ 530	\$ 598	\$ 447	\$ 569
Sales Tax	\$ 18,476,524	\$ 12,822,200	\$ 8,508,000	\$ 20,263,438	\$ 27,136,000	\$ 23,028,000	\$ 14,416,706	\$ 15,141,449	\$ 27,100,000	\$ 20,061,700	\$ 19,575,000
Property and Property Tranfer Tax	\$ 23,860,000	\$ 12,611,818	\$ 25,138,000	\$ 78,810,195	\$ 35,616,948	\$ 47,939,000	\$ 59,374,210	\$ 26,291,067	\$ 41,834,737	\$ 53,648,600	\$ 66,402,000
Business License Tax	\$ 2,273,300	\$ 762,000	\$ 1,300,000	\$ 3,800,000	\$ 26,630,000	\$ 3,170,000	\$ 13,418,529	\$ 3,601,634	\$ 1,166,990	\$ 2,783,700	\$ 2,200,000
UUT	\$ 7,242,000	\$ 8,688,000	\$ 8,000,000	\$ -	\$ 33,220,000	\$ -	\$ 15,838,522	\$ 8,940,846	\$ 7,175,823	\$ -	\$ 21,725,000
TOT	\$ 12,027,000	\$ 2,830,000	\$ 3,500,000	\$ 11,700,000	\$ 30,600,277	\$ 12,121,000	\$ 4,960,105	\$ 3,637,988	\$ 5,796,280	\$ 3,853,500	\$ 5,400,000
Total Tax Revenues	\$ 63,878,824	\$ 37,714,018	\$ 46,446,000	\$ 114,573,633	\$ 153,203,225.00	\$ 86,258,000	\$ 108,008,072	\$ 57,612,984	\$ 83,073,830	\$ 80,347,500	\$ 115,302,000
Percent generated from 5 taxes	61%	50%	69%	76%	62%	79%	76%	67%	68%	64%	64%

# Comparative Indicators FY 2010

Attachment #3

	Santa Barbara	Santa Cruz	Redondo Beach	Newport Beach	Santa Monica	Carlsbad	Berkeley	Ventura (city)	Sunnyvale	Oceanside	Huntington Beach
<b>Public Safety</b>											
Police Expenditures as % of Gen. Fund Exp.	31%	27%	51%	30%	26%	25%	36%	34%			33%
Sworn Police FTEs per 1,000 residents	1.55	1.66		1.62	2.32	1.10	1.73	1.20		1.16	1.10
Part 1 Crimes per 1,000	33.65	45.63		33.33	37.01	24.69	69.45	37.62	21.54	27.71	25.38
Fire Expenditure as % of Gen. Fund Exp.	19%	15%	26%	22%	11%	15%	17%	21%			18%
Sworn Fire personnel per 1,000 residents	1.02			1.44	1.29	0.75	1.19	0.66		0.58	0.65
Number of Stations	7	3	3	8	4	6	7	6	6	8	8
Square Miles covered by station	3.00	4.00	2.10	1.75	2.00	7.00	1.50	3.50	4.00	5.25	3.25
Number of fire calls	221	280	1,524	751	30	222	3,943	4,373			1,000
Number of medical emergency calls	4,767	4,759	3,594	6,808	9,147	6,003	8,944	7,235			10,500
Total Public Safety as % of Gen. Fund Exp.	49.1%	41.0%	76.9%	52.0%	36.3%	40.8%	53.5%	54.4%			50.9%
<b>Parks</b>											
Total Park Acreage (Developed Parks) per 1,000 residents	6.44	9.21	2.68	2.14	1.20	2.20	0.98	3.05	1.62	3.41	3.25
<b>Library (2007-2008 California Public Library Survey)</b>											
Population of Service Area	226,549	207,583	67,488	84,554	91,439	103,811	106,697	Run by Ventura County	137,538	178,806	201,993
Operating Income	\$ 6,312,404	\$ 12,665,825	\$ 3,933,360	\$ 6,416,520	\$ 10,318,751	\$ 10,106,673	\$ 13,922,881	\$ -	\$ 7,002,898	\$ 5,445,964	\$ 5,735,525
Library Circulation Rate per Capita	6.93	10.40	12.32	20.12	15.12	12.44	16.36	0.00	16.94	2.89	4.35
Number of libraries and branches	9.00	11.00	2.00	4.00	4.00	3.00	5.00	0.00	1.00	6.00	5.00
Operating Budget	\$ 6,433,590	\$ 11,744,411	\$ 4,161,960	\$ 6,459,101	\$ 10,318,751	\$ 9,375,725	\$ 14,371,503	\$ -	\$ 6,650,633	\$ 5,445,964	\$ 4,691,246
Expenditures Per Capita	\$ 28.40	\$ 56.58	\$ 58.28	\$ 76.39	\$ 112.85	\$ 90.32	\$ 134.69	\$ -	\$ 48.35	\$ 30.46	\$ 23.22
<b>Public Works</b>											
Pavement Condition Index	70	59	n/a	84	83	81	62	72	80	n/a	63
Lane miles maintained	280	136	127	525	155	254	453	650	515	384	1121
Diversion Rate (2006 uncertified)	66%	62%	n/a	60%	62%	49%	45%	68%	63%	59%	69%

## Public Safety Department Details

Santa Monica Police includes, Harbor, helicopter unit, jail, Police fleet services and Animal regulation/shelter

Berkeley Police Service includes Marine Patrol and Jail services

Huntington Beach has helicopter operations for traffic

Santa Cruz includes EMS and Marine Services

Redondo Beach includes EMT,paramedics and Harbor Patrol

Newport Beach includes EMS, Ocean Lifeguards and Jr. Lifeguards

Huntington Beach includes paramedic and ambulance service, fleet maintenance

Berkeley includes paramedic/ambulance service

Oceanside has a SWAT Medic Program, part of San Diego Urban Search and Rescue, paramedic and ambulance service

Carlsbad provides paramedic and ambulance services